

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
O14	of O21	New	Is this project Required?	Can project be delayed?	Southside Lions Park Renovations	
Project Rating	Department Culture & Recreation		No	Yes		
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Provides for replacement of the playground and shelter. The existing playground pieces continue to be a challenge to maintain and repair due to age and condition. Soon it will be necessary to remove additional playground pieces due of damage or deterioration. Proposed project provides for needed ADA accessibility improvements.

History & Current Status: Impact if Cancelled or Delayed

Remaining playground features and the shelter are estimated to be 30 years old or more.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Costs include walkways to make the shelter structure and playground ADA accessible.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
Park District			257,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			-	257,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-		97,000			
C. Contingencies	4081.390.460400.930.000	-		12,000			
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4081.390.460400.940.000	-		148,000			
H. Other		-					
			-	257,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

No

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials